

Table 2						
Summary of MSCA Management Assistance Bulk Funding Application						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.056	45.27	116	5250	
Bureau Chief	Project oversight	0.179	35.69	374	13349	
Env. Spec./Env. Eng.	Project mgmt	1.679	31.77	3506	111386	
Env. Spec./Env. Eng.	Technical resource	0.220	31.77	460	14615	
Admin Supervisor	Admin Oversight	0.000	25.19	0	0	
Admin. Aide	Typing, filing	0.249	11.64	520	6890	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	0	
Accountant	Division Fiscal Support	0.128	21.52	268	5628	
Attorney	Legal review and assistance	0.525	34.89	1096	39799	
Legal Assistant	Legal Assistance	0.051	18.13	106	2234	
Legal Manager	Legal oversight	0.070	47.90	146	6707	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	0	
Total FTE		3.157		6592		
Personnel Cost					205858	
Fringe Benefits @ 35%					72050	
Personnel Sub-Total						\$277,907
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		104		0.575	14467	
Out-of-State		0		0.575	0	
Lodging/Per diem	Days		Meals	Lodging		
In-State		132	23.00	89.91	4824	
Out-of-State		0		89.81	0	
Travel Sub-Total						\$19,291
C. EQUIPMENT					0	\$0
D. SUPPLIES					0	\$0
E. CONTRACTUAL						
Technical Assistance					0	
Technical Assistance					0	
Technical Assistance					0	
Contractual Total						\$0
F. CONSTRUCTION					0	\$0
G. OTHER						
Communication/Telephone/ Postage					0	
Rent					0	
Repairs/Maintenance					0	
Misc/Freight/Photo Processing					0	
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$297,198
I. INDIRECT CHARGES						
Personal Services (23.59%)						\$65,556
Other Direct Costs (4%)						\$772
Total Indirect Costs						\$66,328
			Total Budget Requirement		\$363,525	
			Estimated Prior Year Carryover		\$47,521	
			Total SFY 2016 Budget Request		\$316,004	
Estimated Budget through June 30, 2016						

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0.35 Fringe rate

0.2359 PS rate

Based on current burn rates - Total will need to be reallocated

Table 2							
Summary of MSCA CFRB NPL Sites							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28				
Bureau Chief	Project oversight	0.000	34.80				
Superfund Manager	Project oversight	0.000	34.28				
Section Supervisor	Program Management	0.000	36.11				
Administrative Officer	Division/Program Support	0.000	21.49				
Accountant	Division Fiscal Support	0.000	17.73				
Attorney III	Legal review & assistance	0.000	35.71				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89				
Comm. Rel. Spec.	Community relations	0.000	21.77				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02				
Information Technology	Information mgmt/monitoring	0.000	25.23				
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type				Cost	Total		
Airfare/Transportation	Trips	Miles/trip	Rate				
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT							
					0	\$0	
D. SUPPLIES							
					0	\$0	
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total						\$0	
F. CONSTRUCTION							
					0	\$0	
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
					Total Budget Requirement		
					Less Prior Year Carryover		
					Total SFY 2013 Budget Request		
Estimated Budget through June 30, 2016							

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Total
Budgets

\$0

Table 2							
Anaconda Community Soils Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.058	34.80	120	4,176		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.115	35.71	240	8,570		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.192	26.89	400	10,756		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757		
	Total FTE	0.394		820.0			
Personnel Cost					25,482		
Fringe Benefits @ 30%					7,645		
Personnel Sub-Total						\$33,127	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	200	0.555	1,332		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$1,332	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							\$34,459
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$7,069
Other Direct Costs (4%)							\$53
Total Indirect Costs						\$7,122	
Total Budget Requirement							\$41,581
Less Prior Year Carryover							\$2,191
Total SFY 2013 Budget Request							\$39,390

Total
Budgets
\$39,390

Table 2							
Anaconda Old Works/East Anaconda Development Area Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.012	17.73	24	426		
Attorney III	Legal review & assistance	0.010	35.71	20	714		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.048	26.89	100	2,689		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.004	13.02	9	117		
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252		
	Total FTE	0.098		203.0			
Personnel Cost					5,940		
Fringe Benefits @ 30%					1,782		
Personnel Sub-Total						\$7,722	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$666	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
						\$8,388	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$1,648	
Other Direct Costs (4%)						\$27	
Total Indirect Costs						\$1,675	
					Total Budget Requirement	\$10,063	
					Less Prior Year Carryover	\$31,349	
					Total SFY 2013 Budget Request	-\$21,287	
Estimated Budget through June 30, 2016							

Total
Budgets
-\$21,287

Table 2							
Anaconda Regional Water, Waste & Soils Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.014	52.28	30	1,568		
Bureau Chief	Project oversight	0.024	34.80	50	1,740		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.000	17.73		-		
Attorney III	Legal review & assistance	0.048	35.71	100	3,571		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.240	26.89	500	13,445		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.019	13.02	40	521		
Information Technology	Information mgmt/monitoring	0.010	25.23	20	505		
	Total FTE	0.356		740.0			
Personnel Cost					21,350		
Fringe Benefits @ 30%					6,405		
Personnel Sub-Total						\$27,755	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		18	200	0.555	1,998		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$1,998	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$29,753	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$5,923	
Other Direct Costs (4%)						\$80	
Total Indirect Costs						\$6,003	
					Total Budget Requirement	\$35,756	
					Less Prior Year Carryover	\$61,253	
					Total SFY 2013 Budget Request	-\$25,497	

Total
Budgets
-\$25,497

Table 2							
SBC/Warm Springs Ponds Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	5	261		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.019	35.71	40	1,428		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.109		227.0			
Personnel Cost						6,632	
Fringe Benefits @ 30%						1,990	
Personnel Sub-Total							\$8,622
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total							\$666
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$9,288
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,840
Other Direct Costs (4%)							\$27
Total Indirect Costs							\$1,867
Total Budget Requirement							\$11,155
Less Prior Year Carryover							\$3,963
Total SFY 2013 Budget Request							\$7,192
Estimated Budget through June 30, 2016							

Total
Budgets
\$7,192

Table 2							
Milltown Reservoir Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.005	52.28	10	523		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.004	17.73	8	142		
Attorney III	Legal review & assistance	0.005	35.71	10	357		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.058	26.89	120	3,227		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.081		168.0			
Personnel Cost					4,945		
Fringe Benefits @ 30%					1,484		
Personnel Sub-Total						\$6,429	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	250	0.555	555		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$555	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							\$6,984
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,372
Other Direct Costs (4%)							\$22
Total Indirect Costs						\$1,394	
					Total Budget Requirement		\$8,378
					Less Prior Year Carryover		-\$7,059
					Total SFY 2013 Budget Request		\$15,437
Estimated Budget through June 30, 2016							

Total
Budgets
\$15,437

Table 2							
Summary of MSCA Butte Mine Flooding Sites Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28				
Bureau Chief	Project oversight	0.000	34.80				
Superfund Manager	Project oversight	0.000	34.28				
Section Supervisor	Program Management	0.000	36.11				
Administrative Officer	Division/Program Support	0.000	21.49				
Accountant	Division Fiscal Support	0.000	17.73				
Attorney III	Legal review & assistance	0.000	35.71				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89				
Comm. Rel. Spec.	Community relations	0.000	21.77				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02				
Information Technology	Information mgmt/monitoring	0.000	25.23				
Total FTE		0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type							
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT						0	\$0
D. SUPPLIES						0	\$0
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total							\$0
F. CONSTRUCTION						0	\$0
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			
Estimated Budget through June 30, 2016							

DO NOT DO ANY ENTRIES ON
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Total
Budgets
\$0

Table 2							
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	4	209		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.216	26.89	450	12,101		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.006	13.02	12	156		
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009		
	Total FTE	0.288		598.0			
Personnel Cost					16,527		
Fringe Benefits @ 30%					4,958		
Personnel Sub-Total						\$21,485	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		5	150	0.555	416		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$416	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$21,901	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$4,585	
Other Direct Costs (4%)						\$17	
Total Indirect Costs						\$4,602	
					Total Budget Requirement	\$26,503	
					Less Prior Year Carryover	\$13,237	
					Total SFY 2013 Budget Request	\$13,265	

Total
Budgets
\$13,265

Table 2						
Summary of MSCA Rocker Sites Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type				Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						
D. SUPPLIES						
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						
F. CONSTRUCTION						
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						
H. TOTAL DIRECT CHARGES						
I. INDIRECT CHARGES						
Personal Services (21.34%)						
Other Direct Costs (4%)						
Total Indirect Costs						
Total Budget Requirement						
Less Prior Year Carryover						
Total SFY 2013 Budget Request						

Estimated Budget through June 30, 2016

04/07/15

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Summary of Rocker Sites SFY 2013

DO NOT DO ANY ENTRIES ON
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Total
Budgets
\$0

Table 2						
Barker Hughesville Remedial Management Assistance						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.011	35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt	0.199	31.77	416	13,216	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.029	11.64	60	698	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.008	21.52	16	344	
Attorney	Legal review and assistance	0.077	34.89	160	5,582	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.002	47.90	4	192	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
Total FTE		0.331		692.0		
Personnel Cost					21,215	
Fringe Benefits @ 35%					7,425	
Personnel Sub-Total						\$28,640
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	320	0.575	2,208	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		12.00	6.00	89.81	72	
Out-of-State					-	
Travel Sub-Total						\$2,280
C. EQUIPMENT						
						\$0
D. SUPPLIES						
						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						
						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						
						\$30,920
I. INDIRECT CHARGES						
Personal Services (23.59%)						\$6,756
Other Direct Costs (4%)						\$91
Total Indirect Costs						\$6,847
Total Budget Requirement						\$37,767
Less Prior Year Carryover						\$0
Total SFY 2016 Budget Request						\$37,767
Estimated Budget through June 30, 2016						

Table 2							
East Helena Remedial Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010		52.28	20	1,046	
Bureau Chief	Project oversight	0.010		34.80	20	696	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.005		17.73	10	177	
Attorney III	Legal review & assistance	0.029		35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.168		26.89	350	9,412	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.005		13.02	10	130	
Information Technology	Information mgmt/monitoring	0.005		25.23	10	252	
	Total FTE	0.231			480.0		
Personnel Cost						13,856	
Fringe Benefits @ 30%						4,157	
Personnel Sub-Total							\$18,013
B. TRAVEL							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		10	15		0.555	83	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					89.91	-	
Out-of-State						-	
Travel Sub-Total							\$83
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$18,096
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$3,844
Other Direct Costs (4%)							\$3
Total Indirect Costs							\$3,847
Total Budget Requirement							\$21,943
Less Prior Year Carryover							-\$10,747
Total SFY 2013 Budget Request							\$32,691
Estimated Budget through June 30, 2016							

Total
Budgets
\$32,691

Table 2									
East Helena Removal Management Assistance									
Budget Estimate - SFY 2013									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	52.28		-				
Bureau Chief	Project oversight	0.000	34.80		-				
Superfund Manager	Project oversight	0.000	34.28		-				
Section Supervisor	Program Management	0.000	36.11		-				
Administrative Officer	Division/Program Support	0.000	21.49		-				
Accountant	Division Fiscal Support	0.000	17.73		-				
Attorney III	Legal review & assistance	0.000	35.71		-				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		-				
Comm. Rel. Spec.	Community relations	0.000	21.77		-				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-				
Information Technology	Information mgmt/monitoring	0.000	25.23		-				
	Total FTE	0.000		0.0					
Personnel Cost						0			
Fringe Benefits @ 30%						0			
Personnel Sub-Total							\$0		
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips	Miles/trip	Rate						
In-State			0.500		-				
Out-of-State					-				
Lodging/Per diem	Days	Meals	Lodging						
In-State			89.91		-				
Out-of-State					-				
Travel Sub-Total							\$0		
C. EQUIPMENT									
\$0									
D. SUPPLIES									
\$0									
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION									
\$0									
G. OTHER									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$0		
H. TOTAL DIRECT CHARGES									
\$0									
I. INDIRECT CHARGES									
Personal Services (21.34%)							\$0		
Other Direct Costs (4%)							\$0		
Total Indirect Costs							\$0		
					Total Budget Requirement		\$0		
					Less Prior Year Carryover		\$3,334		
					Total SFY 2013 Budget Request		-\$3,334		
Estimated Budget through June 30, 2016									

Total
Budgets
-\$3,334

Table 2									
Basin Mining Area -- Town of Basin Management Assistance									
Budget Estimate - SFY 2016									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	45.27	0	-				
Bureau Chief	Project oversight	0.002	35.69	4	143				
Env. Spec./Env. Eng.	Project mgmt	0.025	31.77	52	1,652				
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-				
Admin Supervisor	Admin Oversight	0.000	25.19	0	-				
Admin. Aide	Typing, filing	0.004	11.64	8	93				
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-				
Accountant	Division Fiscal Support	0.004	21.52	8	172				
Attorney	Legal review and assistance	0.008	34.89	16	558				
Legal Assistant.	Legal Assistance	0.001	18.13	2	36				
Legal Manager	Legal oversight	0.000	47.90	0	-				
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-				
	Total FTE	0.043		90.0					
Personnel Cost						2,654			
Fringe Benefits @ 35%						929			
Personnel Sub-Total							\$3,583		
B. TRAVEL									
Type						Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		2	80	0.575	92				
Out-of-State					-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		2.00	6.00	89.81	12				
Out-of-State					-				
Travel Sub-Total							\$104		
C. EQUIPMENT									
D. SUPPLIES									
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION									
G. OTHER									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$0		
H. TOTAL DIRECT CHARGES									
I. INDIRECT CHARGES									
Personal Services (23.59%)									
Other Direct Costs (4%)									
Total Indirect Costs							\$849		
</									

Table 2							
Basin Mining Area -- Basin Watershed Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	45.27	4	181		
Bureau Chief	Project oversight	0.011	35.69	24	857		
Env. Spec./Env. Eng.	Project mgmt	0.230	31.77	480	15,250		
Env. Spec./Env. Eng.	Technical resource	0.073	31.77	152	4,829		
Admin Supervisor	Admin Oversight	0.000	11.64	0	-		
Admin. Aide	Typing, filing	0.029	25.61	60	1,537		
Fiscal Officer	Division Fiscal Support	0.000	34.89	0	-		
Accountant	Division Fiscal Support	0.019	18.13	40	725		
Attorney	Legal review and assistance	0.057	47.90	120	5,748		
Legal Assistant.	Legal Assistance	0.011	31.12	24	747		
Legal Manager	Legal oversight	0.003	0.00	6	-		
Information Technology	Information mgmt/monitoring	0.000	0.00	0	-		
	Total FTE	0.436		910.0			
Personnel Cost					29,874		
Fringe Benefits @ 35%					10,456		
Personnel Sub-Total							\$40,330
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		14	100	0.575	805		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		14.00	6.00	89.91	84		
Out-of-State					-		
Travel Sub-Total							\$889
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$41,219
I. INDIRECT CHARGES							
Personal Services (23.59%)							\$9,514
Other Direct Costs (4%)							\$36
Total Indirect Costs							\$9,550
Total Budget Requirement							\$50,769
Less Prior Year Carryover							\$0
Total SFY 2016 Budget Request							\$50,769
Estimated Budget through June 30, 2016							

Table 2							
Carpenter Snow Creek OU-1 Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	45.27	8	362		
Bureau Chief	Project oversight	0.011	35.69	24	857		
Env. Spec./Env. Eng.	Project mgmt	0.149	31.77	312	9,912		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.029	11.64	60	698		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.011	21.52	24	516		
Attorney	Legal review and assistance	0.057	34.89	120	4,187		
Legal Assistant.	Legal Assistance	0.004	18.13	8	145		
Legal Manager	Legal oversight	0.003	47.90	6	287		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.269		562.0			
Personnel Cost					16,964		
Fringe Benefits @ 35%					5,937		
Personnel Sub-Total						\$22,901	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	320	0.575	2,208		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		12.00	23.00	89.81	320		
Out-of-State					-		
Travel Sub-Total						\$2,528	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$25,429	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$5,402	
Other Direct Costs (4%)						\$101	
Total Indirect Costs						\$5,503	
Total Budget Requirement						\$30,932	
Less Prior Year Carryover						\$0	
Total SFY 2016 Budget Request						\$30,932	
Estimated Budget through June 30, 2016							

Table 2							
Carpenter Snowcreek OU 2- Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	45.27	4	181		
Bureau Chief	Project oversight	0.006	35.69	12	428		
Env. Spec./Env. Eng.	Project mgmt	0.100	31.77	208	6,608		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.019	11.64	40	466		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.011	21.52	24	516		
Attorney	Legal review and assistance	0.038	34.89	80	2,791		
Legal Assistant.	Legal Assistance	0.004	18.13	8	145		
Legal Manager	Legal oversight	0.002	47.90	4	192		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.182		380.0			
Personnel Cost					11,327		
Fringe Benefits @ 35%					3,964		
Personnel Sub-Total						\$15,291	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	320	0.575	736		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	6.00	89.91	24		
Out-of-State					-		
Travel Sub-Total						\$760	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$16,051	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$3,607	
Other Direct Costs (4%)						\$30	
Total Indirect Costs						\$3,637	
Total Budget Requirement						\$19,688	
Less Prior Year Carryover						\$0	
Total SFY 2016 Budget Request						\$19,688	
Estimated Budget through June 30, 2016							

Table 2						
Carpenter Snowcreek OU 3- Management Assistance						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.006	45.27	12	543	
Bureau Chief	Project oversight	0.023	35.69	48	1,713	
Env. Spec./Env. Eng.	Project mgmt	0.199	31.77	416	13,216	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.038	11.64	80	931	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.023	21.52	48	1,033	
Attorney	Legal review and assistance	0.077	34.89	160	5,582	
Legal Assistant.	Legal Assistance	0.008	18.13	16	290	
Legal Manager	Legal oversight	0.004	47.90	8	383	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
Total FTE		0.377		788.0		
Personnel Cost					23,691	
Fringe Benefits @ 35%					8,292	
Personnel Sub-Total						\$31,983
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		8	320	0.575	1,472	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		8.00	23.00	89.91	296	
Out-of-State					-	
Travel Sub-Total						\$1,768
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$33,751
I. INDIRECT CHARGES						
Personal Services (23.59%)						\$7,545
Other Direct Costs (4%)						\$71
Total Indirect Costs						\$7,616
Total Budget Requirement						\$41,367
Less Prior Year Carryover						\$0
Total SFY 2016 Budget Request						\$41,367
Estimated Budget through June 30, 2016						

Table 2							
Flat Creek- Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	45.27	8	362		
Bureau Chief	Project oversight	0.015	35.69	32	1,142		
Env. Spec./Env. Eng.	Project mgmt	0.269	31.77	562	17,855		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.023	11.64	48	559		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.011	21.52	24	516		
Attorney	Legal review and assistance	0.057	34.89	120	4,187		
Legal Assistant.	Legal Assistance	0.004	18.13	8	145		
Legal Manager	Legal oversight	0.038	47.90	80	3,832		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
	Total FTE	0.422		882.0			
Personnel Cost					28,598		
Fringe Benefits @ 35%					10,009		
Personnel Sub-Total						\$38,607	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		8	375	0.575	1,725		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		16.00	23.00	89.91	1,087		
Out-of-State					-		
Travel Sub-Total						\$2,812	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$41,419	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$9,107	
Other Direct Costs (4%)						\$112	
Total Indirect Costs						\$9,219	
Total Budget Requirement						\$50,639	
Less Prior Year Carryover						\$0	
Total SFY 2016 Budget Request						\$50,639	
Estimated Budget through June 30, 2016							

Table 2						
Idaho Pole Management Assistance Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$0
I. INDIRECT CHARGES						
Personal Services (21.34%)						\$0
Other Direct Costs (4%)						\$0
Total Indirect Costs						\$0
Total Budget Requirement						\$0
Less Prior Year Carryover						
Total SFY 2013 Budget Request						\$0
Estimated Budget through June 30, 2016						

Total
Budgets
\$0

Table 2								
Frenchtown Mill -Smurfit Budget Estimate - SFY 2016								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.011	45.27	24	1,086			
Bureau Chief	Project oversight	0.026	35.69	54	1,927			
Env. Spec./Env. Eng.	Project mgmt	0.100	31.77	208	6,608			
Env. Spec./Env. Eng.	Technical resource	0.065	31.77	136	4,321			
Admin Supervisor	Admin Oversight	0.000	25.19	0	-			
Admin. Aide	Typing, filing	0.029	11.64	60	698			
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-			
Accountant	Division Fiscal Support	0.011	21.52	24	516			
Attorney	Legal review and assistance	0.057	34.89	120	4,187			
Legal Assistant.	Legal Assistance	0.004	18.13	8	145			
Legal Manager	Legal oversight	0.011	47.90	24	1,150			
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-			
	Total FTE	0.315		658.0				
Personnel Cost						20,638		
Fringe Benefits @ 35%						7,223		
Personnel Sub-Total								\$27,861
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	trips		mile/trip					
In-State	16		250	0.575	2,300			
Out-of-State	0							
Lodging/Per diem	days		meals		lodging			
In-State	12.00		23.00	89.91	636			
Out-of-State				89.91	-			
Travel Sub-Total								\$2,936
C. EQUIPMENT								
								\$0
D. SUPPLIES								
								\$0
E. CONTRACTUAL								
Contractual Sub-Total								\$0
F. CONSTRUCTION								
								\$0
G. OTHER								
Communication/Telephone/ Postage								
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total								\$0
H. TOTAL DIRECT CHARGES								
								\$30,797
I. INDIRECT CHARGES								
Personal Services (23.59%)								\$6,572
Other Direct Costs (4%)								\$117
Total Indirect Costs								\$6,689
						Total Budget Requirement		
						Estimated Prior Year Carryover		
						Total SFY 2016 Budget Request		
								\$37,486
								\$0
								\$37,486
Estimated Budget through June 30, 2016								

Table 2							
Lockwood Solvents - OU 1 Beal Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	45.27	4	181		
Bureau Chief	Project oversight	0.010	35.69	20	714		
Env. Spec./Env. Eng.	Project mgmt	0.067	31.77	140	4,448		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.008	11.64	16	186		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.006	21.52	12	258		
Attorney	Legal review and assistance	0.011	34.89	24	837		
Legal Assistant.	Legal Assistance	0.002	18.13	4	73		
Legal Manager	Legal oversight	0.001	47.90	2	96		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.106		222.0			
Personnel Cost					6,793		
Fringe Benefits @ 35%					2,378		
Personnel Sub-Total						\$9,171	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		2	540	0.575	621		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	23.00	89.91	272		
Out-of-State					-		
Travel Sub-Total						\$893	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$10,064	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$2,163	
Other Direct Costs (4%)						\$36	
Total Indirect Costs						\$2,199	
					Total Budget Requirement	\$12,263	
					Less Prior Year Carryover	\$0	
					Total SFY 2016 Budget Request	\$12,263	
Estimated Budget through June 30, 2016							

Table 2							
Mouat Management Assistance Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	45.27	4	181		
Bureau Chief	Project oversight	0.006	35.69	12	428		
Env. Spec./Env. Eng.	Project mgmt	0.046	31.77	96	3,050		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.002	11.64	4	47		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.006	21.52	12	258		
Attorney	Legal review and assistance	0.008	34.89	16	558		
Legal Assistant.	Legal Assistance	0.002	18.13	4	73		
Legal Manager	Legal oversight	0.000	47.90	0	-		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
	Total FTE	0.071		148.0			
Personnel Cost						4,595	
Fringe Benefits @ 35%						1,608	
Personnel Sub-Total							\$6,203
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		2	400	0.575	460		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	23.00	89.91	272		
Out-of-State					-		
Travel Sub-Total							\$732
C. EQUIPMENT							
							\$0
D. SUPPLIES							
							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							
							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							
							\$6,935
I. INDIRECT CHARGES							
Personal Services (23.59%)							\$1,463
Other Direct Costs (4%)							\$29
Total Indirect Costs							\$1,492
					Total Budget Requirement		\$8,427
					Less Prior Year Carryover		\$0
					Total SFY 2016 Budget Request		\$8,427
Estimated Budget through June 30, 2016							

Table 2							
Upper Tenmile Creek Mining Area Management Assistance Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	45.27	4	181		
Bureau Chief	Project oversight	0.019	35.69	40	1,428		
Env. Spec./Env. Eng.	Project mgmt	0.230	31.77	480	15,250		
Env. Spec./Env. Eng.	Technical resource	0.063	31.77	132	4,194		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.029	11.64	60	698		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.010	21.52	20	430		
Attorney	Legal review and assistance	0.038	34.89	80	2,791		
Legal Assistant.	Legal Assistance	0.004	18.13	8	145		
Legal Manager	Legal oversight	0.002	47.90	4	192		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
	Total FTE	0.397		828.0			
Personnel Cost					25,309		
Fringe Benefits @ 35%					8,858		
Personnel Sub-Total							\$34,167
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		20	60	0.575	690		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		20.00	6.00	89.91	120		
Out-of-State					-		
Travel Sub-Total							\$810
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$34,977
I. INDIRECT CHARGES							
Personal Services (23.59%)							\$8,060
Other Direct Costs (4%)							\$32
Total Indirect Costs							\$8,092
					Total Budget Requirement		\$43,069
					Less Prior Year Carryover		\$0
					Total SFY 2016 Budget Request		\$43,069
Estimated Budget through June 30, 2016							

